

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY

The Department of Health and Mental Hygiene provides State-financed physical, mental, and social health facilities and programs. The Department's mission is to protect and promote the health of the public by creating healthy people in healthy communities, and to strengthen partnerships between State and local governments, the business community and all health care providers in Maryland. The Department promotes health and prevents disease and disability by developing a comprehensive and accessible system of services.

These programs and services are carried out in a variety of facilities. Capital funds are provided for facilities administered by the Community and Public Health Administration, the Developmental Disabilities Administration, and the Mental Hygiene Administration. The capital improvement program proposes renovations, replacements, and updates of these facilities.

The Department also provides or purchases direct care services, including residential and outpatient care, for the mentally ill, the developmentally disabled, the chronically ill, the impaired elderly, and persons with addictive conditions. The importance and extent of these services will increase as necessary to permit the planned reductions in average daily population at Mental Hygiene Administration hospitals. The facilities in which these health services are provided may be partially funded through the State's grant and loan programs: the Adult Day Care Facilities Grant Program and the Community Mental Health, Addictions, and Developmental Disabilities Facilities Grant Program.

CHANGES TO FY 2003 - FY 2007 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2004

Additions:

None

Deletions:

RICA - Southern Maryland - Construct a Maintenance Building (P,C): This project has been deferred until FY 2005 at the request of the Department of Health and Mental Hygiene.

Assisted Living Facilities Grant Program: The Administration has deferred funding for new grant programs in FY 2004 due to the State's fiscal situation. Therefore, funding for this program has been deferred.

Changes to FY 2005 - FY 2007

None

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2004 - FY 2008 Capital Improvement Program State-Owned Facilities

COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

DEER'S HEAD CENTER (Wicomico County)

Budget Code: MI04

Renovate Kidney Dialysis Unit

Renovate Ward 1 West of the Deer's Head Center that includes a 25-station kidney dialysis unit and associated space. The renovation will provide modernized services, meet COMAR requirements, and add two new dialysis stations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	150	2,100	2,250
TOTAL	-	-	-	-	150	2,100	2,250
<u>Use</u>							
Planning	-	-	-	-	150	-	150
Construction	-	-	-	-	-	2,100	2,100

Subtotals - Community and Public Health Administration

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	-	-	150	2,100	2,250

MENTAL HYGIENE ADMINISTRATION

CROWNSVILLE HOSPITAL CENTER (Anne Arundel County)

Budget Code: ML06

New Hospital and Administration Building

Construct a new 136-bed Hospital and Administration Building to include inpatient psychiatric beds, support services, clinical services, kitchen and dining areas, rehabilitation services, and administration offices. The building will have four 24-bed adult units and two 20-bed adolescent units. This project will consolidate hospital operations in a centralized area of the campus. The estimated cost of this project totals \$45,400,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,600	2,000	3,600
TOTAL	-	-	-	-	1,600	2,000	3,600
<u>Use</u>							
Planning	-	-	-	-	1,600	2,000	3,600

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER (Howard County)

Budget Code: ML10

North Wing and Administrative Wing Renovation

Renovate the 80-bed medium security North Wing, constructed in 1984, and the Administrative Wing, constructed in 1975. Renovations will alter and improve space, and upgrade security, fire alarm, surveillance, and HVAC systems.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	500	7,000	7,500
TOTAL	-	-	-	-	500	7,000	7,500
<u>Use</u>							
Planning	-	-	-	-	500	-	500
Construction	-	-	-	-	-	7,000	7,000

RICA - SOUTHERN MARYLAND (Prince George's County)

Budget Code: ML14

New Maintenance Building

Construct a maintenance building to replace three leased trailers and small areas in other buildings. The new maintenance building will include a carpenter's shop, an equipment and compressor room, a mechanical supply storage area, a general maintenance area, office space, and bathroom and shower facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	-	650	-	-	-	650
TOTAL	-	-	650	-	-	-	650
<u>Use</u>							
Planning	-	-	50	-	-	-	50
Construction	-	-	600	-	-	-	600

Subtotals - Mental Hygiene Administration

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	650	-	2,100	9,000	11,750

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

ROSEWOOD CENTER (Baltimore County)

Budget Code: MM02

Roberts and Jackson Cottages Renovation **FY 2004 Total** **\$631**

Renovate and construct additions to the Roberts and Jackson cottages in order to serve the 36 court-ordered and dually-diagnosed clients. The current room layout, which includes shared bedrooms, bathrooms, living, and dining areas, is not appropriate for the current residents, who have been committed to Rosewood because of disruptive and assaultive behaviors. Renovations and the construction of additions will provide for the creation of 3-bedroom suites. The proposed additions will consist of 1,500 GSF on each wing (two) of each building, for a total of 6,000 GSF in new construction. The renovations will include 14,590 GSF at Jackson Cottage and 14,365 GSF at Roberts Cottage.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	631	7,100	-	-	-	7,731
TOTAL	-	631	7,100	-	-	-	7,731
<u>Use</u>							
Planning	-	631	-	-	-	-	631
Construction	-	-	7,100	-	-	-	7,100

Electrical Distribution System Replacement **FY 2004 Total** **\$300**

Replace the deteriorated electrical distribution system, which was last upgraded in 1964. The electrical system serving the central campus consists of 12,800 linear feet of underground cable and 3,000 linear feet of overhead line to be replaced with underground cable. In addition, emergency generators and associated electrical equipment are to be replaced.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	300	4,000	-	-	-	4,300
TOTAL	-	300	4,000	-	-	-	4,300
<u>Use</u>							
Planning	-	300	-	-	-	-	300
Construction	-	-	4,000	-	-	-	4,000

Subtotals - Developmental Disabilities Administration

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	931	11,100	-	-	-	12,031

Subtotals - State-Owned Facilities

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	931	11,750	-	2,250	11,100	26,031

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2004 - FY 2008 Capital Improvement Program Grants and Loans

OFFICE OF THE SECRETARY
Budget Code: MA01

Community Health Facilities Grant Program **FY 2004 Total** **\$7,974**

This program provides capital grants for the acquisition, construction, renovation, and equipping of facilities to provide mental health (MH), developmental disabilities (DD), and substance abuse (SA) treatment services. The program is essential for the deinstitutionalization of the mentally ill and developmentally disabled, and for the prevention of institutionalization of the addicted. By assisting in the funding of residential facilities within the community, the number of persons institutionalized can be minimized. The State may fund up to 75% of the cost of each project. The FY 2004 budget includes funding for 17 projects which will improve services to 5,500 existing clients, open 2,014 new day slots, create 24 Mental Health beds, 3 Developmental Disabilities beds, and 43 Substance Abuse beds for women and their children and have the potential to reduce the State hospital population by 48 persons.

Community Health Facilities Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2004 Request</u>	<u>Future Requests</u>	
Anne Arundel	Vesta, Inc. (MH) Acquire Townhouses	290	-	217 A	-	75%
Baltimore	Abilities Network, Inc. (DD) Acquire Building	5,100	-	1,500 A	-	29%
Baltimore	ReVisions Community Housing Development Organization, Inc. (MHA) Acquire and Renovate Buildings	375	-	281 AC	-	75%
Baltimore City	East Baltimore Community Corp. - Reflective Treatment Center (SA) Renovate Building	2,561	121 P	1,500 C	-	63%
Baltimore City	Echo House, Inc. (SA) Construct Building	2,856	-	109 P	1,600 C	60%
Baltimore City	Glenwood Life (SA) Construct Addition	877	-	658 PC	-	75%
Baltimore City	People Encouraging People, Inc. (MH) Acquire Building	469	184 AP	167 C	-	75%
Baltimore City	Quarterway Houses, Inc. (SA) Construct Building	2,666	-	124 P	1,500 C	61%
Carroll	Carroll County Heroin Treatment Facility (SA) Construct Building	2,200	-	1,100 PCE	-	50%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Community Health Facilities - Continued

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>						<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>		<u>FY 2004 Request</u>		<u>Future Requests</u>	
Cecil	Upper Bay Counseling Support Services, Inc. (MH) Construct Building	2,160	120	P	1,500	C	-	75%
Frederick	Way Station, Inc. (MH) Renovate Building	106	-		79	C	-	75%
Montgomery	CHI Centers, Inc. (DD) Renovate Building	1,670	400	C	400	C	-	48%
Montgomery	Jewish Foundation for Group Homes (DD) Acquire Building	300	-		150	AC	-	50%
Prince George's	Community Crisis Services, Inc. (MH) Acquire Building	400	-		100	AC	-	25%
St. Mary's	The Center for Life Enrichment, Inc. (DD) Renovate Building	171	-		128	PC	-	75%
St. Mary's	The Rock Creek Foundation for Mental Health, Inc. (MH) Acquire Building	151	-		113	A	-	75%
Washington	Turning Point of Washington County, Inc. (MH) Acquire Building	467	-		350	APC	-	75%
TOTAL		22,819	825		8,476		3,100	
Carryover projects from prior years		-	-		1,800		-	
Funds Available at end of FY 2003		-	-		(37)		-	
Cash Flow Adjustment for FY 2004		-	-		(2,265)		-	
TOTAL		22,819	825		7,974		3,100	
<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>		
GO Bonds	7,974	8,000	8,000	8,000	8,000	39,974		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Adult Day Care Facilities Grant Program

FY 2004 Total

\$2,194

This program assists in the acquisition, construction, renovation, and equipping of facilities to be used for Adult Day Care Centers for the elderly, medically-handicapped adults, and victims of Alzheimer's Disease or related disorders. The program enables health-impaired adults and the elderly to access a wide range of health and social services. As a result, they are able to remain in their homes and communities and postpone institutionalization in a nursing home or other long-term care facility. The State may fund up to 75% of the cost of each project. FY 2004 projects will create 53 new slots, and improve service provided to 57 existing clients.

Adult Day Care Project List

		State Funding				Total State Share	
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2004 Request</u>	<u>Future Requests</u>		
Calvert	Calvert Memorial Hospital Construct Building	946	-	709	PCE -	75%	
Worcester	Worcester County Commissioners/Brick Haven Construct Building	1,512	-	1,000	CE -	66%	
TOTAL		2,458	-	1,709	-		
Carryover projects from prior years		-	-	601	-		
Funds Available at end of FY 2003		-	-	(116)	-		
TOTAL		2,458	-	2,194	-		
<u>Source</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds		2,194	1,600	1,600	1,600	1,600	8,594

Assisted Living Facilities Grant Program

This new program provides capital grants for the acquisition, conversion, renovation, construction and equipping of assisted living facilities. Funds will be used to help meet the demand for appropriate affordable housing for elderly, medically-impaired adults, and victims of Alzheimer's Disease and related disorders. The State may fund up to 75% of the cost of each project.

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	-	1,500	1,500	1,500	1,500	6,000

Subtotals - Grant and Loan Programs

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	10,168	11,100	11,100	11,100	11,100	54,568

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	11,099	22,850	11,100	13,350	22,200	80,599